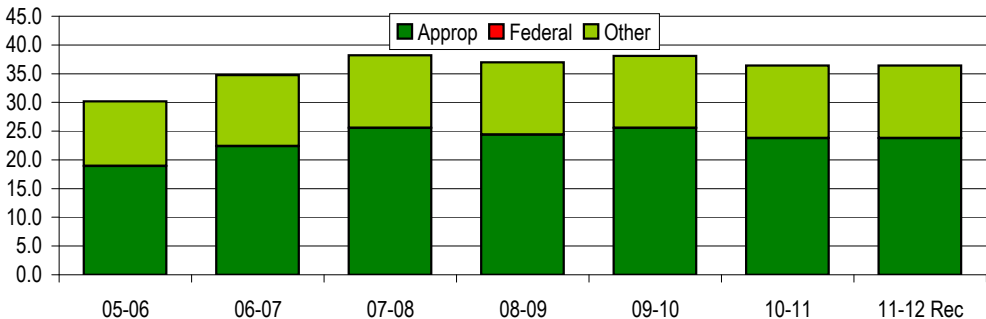


ATTORNEY GENERAL AND REPORTER

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$30.2	\$34.8	\$38.2	\$37.0	\$38.1	\$36.4	\$0.003	\$36.4	21%
Approp	18.9	22.4	25.6	24.4	25.5	23.8	0.003	23.8	26%
Federal	-	-	-	-	-	-	-	-	0%
Other	11.3	12.4	12.6	12.6	12.6	12.7	0.0	12.7	12%

POSITIONS									
Total	325	331	341	340	340	344	-	344	6%
FT	325	331	341	340	340	344		344	6%
PT	-	-	-		-	-			0%



MAJOR PROGRAMS

AntiTrust Division	Environmental Division	Transportation Division	Consumer Division	Health Care Division
Bankruptcy Division	Financial Division	Civil Litigation Division	Special Prosecution	Civil Rights
State Services Division	General Civil Division	Tobacco Division	Tax Division	

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	(Net) Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$0.7M)	\$0.0M	-	\$0.5M	-	\$0.0M	-	\$0.5M	-	(\$0.7M)	-	\$0.0M	0	-	-
No Reduction for FY2011-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing and Operational Funding		-	-	0.46	-	-	-	0.46	-	(0.7)	-	-	-	-	-

Note: FY2009-10 reductions of \$3.1M were partially restored with \$2.4M recurring addback in FY10-11 - net reduction of \$773K.
\$464K of the \$773K reduction had been delayed with non-recurring add-backs in FY2010-11 and FY2011-12

PROPOSED IMPROVEMENTS

Statutory Salary Increase \$3,300

IMPROVEMENT HISTORY

FY10-11	FY08-09	FY07-08	FY06-07
None	\$5,600 - Statutorily Mandated Salary	\$6,100 - Statutorily Mandated Salary \$1.87M - Technology Initiative (upgrade equipment, software, and networking infrastructure, 4 positions) \$560k - Litigation Resources	\$1,000 - Statutorily Mandated Salary \$23,200 - Salary Re-basing adjustment
FY09-10			
\$7,800 - Statutorily Mandated Salary			

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Data Processing	\$0.0M	\$0.0M	\$0.0M	\$0.0M	Unknown
AG Litigation Settlements	\$5.7M	\$5.8M	\$6.5M	\$10.1M	Unknown
Carry Forward					
Administration	\$0.0M	\$0.0M	\$0.0M	\$0.0M	Unknown
Special Litigation	\$0.0M	\$0.0M	\$0.0M	\$1.5M	Unknown